Scorecards

E Watershed Management

7	ア No filter		No grouping								
			le Service (20%) 2 🔒 0								
8	ΔŢ		Name	Actual	Target	Variance	Variance %	Time Period			
•	A		Total Street Stormdrains Cleaned	7,331	6,660	671	10%	FY 09, Q3, Jan			
\	₩		Install 150,000 Automatic Meter Read meters by July 2009: Total # of Meters Installed vs. Planned per month	111,267.0	115,784.0	-4,517.0	3.9%	FY 09, Q3, Jan			
•	A		Total # of Water Service Disruptions	49	46	3	7%	FY 09, Q3, Jan			
			ce Delivery (15%)								
000	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
\	A		Call Center Response Time: Answer 80% of calls in 120 seconds	74%	80%	-6%	8%	FY 09, Q3, Jan			
\	A		% of Meter Leak Work Orders Completed within 7 days	82%	90%	-8%	9%	FY 09, Q3, Jan			
	▼		% of Fire Hydrants In Service (DWM)	99.80%	99.00%	0.80%	0.81%	FY 09, Q3, Jan			
			Stewardship (10%)								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	-		Drinking Water Requlatory Permit Compliance (100% Compliance)	100%	100%	0%	0%	FY 09, Q3, Jan			
•	-		Wastewater NDPES Permit Compliance (100% Compliance)	100.0%	100.0%	0.0%	0.0%	FY 09, Q3, Jan			
			renues (10%) 2 0								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
•	4		Collect 98.5% of Current Billings (12 MonthRolling Average)	98.6	98.5	0.1	0.1%	FY 09, Q3, Jan			
•	A	-	Billed vs Collected Water and Sewer Fees	US\$37,298,190	US\$25,656,869	US\$11,641,321	45%	FY 09, Q3, Jan			
			re Workplace (10%) 1 🔥 0								
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period			
\	₩		Percentage of Planned Safety Field Inspections Completed per Month	82%	90%	-8%	9%	FY 09, Q3, Jan			
•	A		Total Number of Occupational Injuries	3	7	-4	57%	FY 09,			

Metric Studio

Scorecards

E Watershed Management

▼ No filter ■ No grouping												
8	ΔΨ		Name	Actual	Target	Variance	Variance %	Time Period				
								Q3, Jan				
Perform Within Budget (5%) ■ 0 ◆ 0 ● 2 ● 0												
8	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period				
•	-		Monthly Expense Budget Variance	107,730,869.0	171,879,279.0	-64,148,410.0	37.3%	FY 09, Q3, Jan				
•	₩		DWM Overtime Expenditures	US\$2,242,188	US\$3,097,749	-US\$855,561	28%	FY 09, Q3, Jan				
Other metrics ■ 0 ◆ 0 ● 0 ♣ 1												
800	Δ₩		Name	Actual	Target	Variance	Variance %	Time Period				
ß			Tons of CO2e Greenhouse Gas Emissions (Annual) -DWM -Sustainability	50,927				FY 08, Q2				